

Efficiency Plan Savings

Appendix B

Programmed Savings	Classification	2017/18	2018/19	2019/20	2020/21	2021/22
		£000's	£000's	£000's	£000's	£000's
Overall Planned Efficiency Savings	Budget - Exp Saving	148	12	12	88	-
	Actual / Projected	54	150	12	50	44
	Budget - Income	1,134	281	704	(6)	80
	Actual / Projected	913	385	809	(6)	80
	Total Budget	1,282	293	716	82	80
	Latest Projected	967	535	821	44	124
Sharing and Partnering of Services	Budget - Exp Saving	50	0	0	0	0
	Actual / Projected	0	100	0	0	0
	Budget - Income	0	0	239	0	0
	Actual / Projected	0	0	239	0	0
Community Asset Transfers	Budget - Exp Saving	48	12	12	88	0
	Actual / Projected	29	25	12	50	44
	Budget - Income					
	Actual / Projected					
Service Transformation	Budget - Exp Saving	0	0	0	0	0
	Actual / Projected	0	0	0	0	0
	Budget - Income	0	0	0	0	0
	Actual / Projected	0	0	0	0	0
Contracting out Services	Budget - Inc Saving	660	239	-72	-18	68
	Actual / Projected	660	239	-72	-18	68
Commerical Property Investment - Implementation	Budget - Exp Saving	50	0	0	0	0
	Actual / Projected	25	25	0	0	0
	Budget - Income	474	42	537	12	12
	Actual / Projected	253	146	642	12	12

The planned Efficiency savings / income growth included within the Medium Term Financial Plan total £3.966m over the 6 year period. Current projections indicate that £3.954m is expected to be achieved. There has been some programme slippage in 2017/18 to 2018/19 due to delays in implementing joint projects with 3rd parties in respect of CCTV, Tourist information service and Museum. There have also been some delays on property investment schemes.

